

NATIONAL GUARD, VETERANS' AFFAIRS,
AND LEGISLATURE BASE BUDGET

2019 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Bradley G. Last

Senate Sponsor: Jerry W. Stevenson

LONG TITLE

General Description:

This bill supplements or reduces appropriations previously provided for the support and operation of state government for the fiscal year beginning July 1, 2018 and ending June 30, 2019; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Highlighted Provisions:

This bill:

- provides appropriations for the use and support of certain state agencies;
- provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates \$1,011,100 in operating and capital budgets for fiscal year 2019, including:

- \$760,000 from the General Fund;
- \$251,100 from various sources as detailed in this bill.

This bill appropriates (\$569,500) in expendable funds and accounts for fiscal year 2019.

This bill appropriates \$109,754,800 in operating and capital budgets for fiscal year 2020, including:

- \$50,717,500 from the General Fund;
- \$59,037,300 from various sources as detailed in this bill.

This bill appropriates \$42,514,600 in expendable funds and accounts for fiscal year 2020.

This bill appropriates \$9,500 in restricted fund and account transfers for fiscal year 2020, all of which is from the General Fund.

Other Special Clauses:



Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2019.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:

Section 1. **FY 2019 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2018 and ending June 30, 2019. These are additions to amounts previously appropriated for fiscal year 2019.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

CAPITOL PRESERVATION BOARD

ITEM 1 To Capitol Preservation Board

From Dedicated Credits Revenue, One-Time (33,300)

Schedule of Programs:

Capitol Preservation Board (33,300)

LEGISLATURE

ITEM 2 To Legislature - Senate

From Beginning Nonlapsing Balances (108,400)

From Closing Nonlapsing Balances 108,400

ITEM 3 To Legislature - House of Representatives

From Beginning Nonlapsing Balances 351,600

From Closing Nonlapsing Balances (351,600)

ITEM 4 To Legislature - Legislative Printing

From Beginning Nonlapsing Balances 83,500

From Closing Nonlapsing Balances (83,500)

ITEM 5 To Legislature - Office of Legislative Research and General

Counsel

From Beginning Nonlapsing Balances 1,520,600

From Closing Nonlapsing Balances (1,870,600)

Schedule of Programs:

Administration (350,000)

ITEM 6 To Legislature - Office of the Legislative Fiscal Analyst

From Beginning Nonlapsing Balances (52,600)

From Closing Nonlapsing Balances 52,600

ITEM 7 To Legislature - Office of the Legislative Auditor General

70		From Beginning Nonlapsing Balances	139,700
71		From Closing Nonlapsing Balances	(139,700)
72	ITEM 8	To Legislature - Legislative Support	
73		From Beginning Nonlapsing Balances	(1,301,000)
74		From Closing Nonlapsing Balances	1,301,000
75	ITEM 9	To Legislature - Legislative Services	
76		From General Fund, One-Time	760,000
77		From Beginning Nonlapsing Balances	403,400
78		From Closing Nonlapsing Balances	(403,400)
79		Schedule of Programs:	
80		Administration	760,000
81		UTAH NATIONAL GUARD	
82	ITEM 10	To Utah National Guard	
83		From Beginning Nonlapsing Balances	63,700
84		Schedule of Programs:	
85		Administration	(293,700)
86		Operations and Maintenance	325,100
87		Tuition Assistance	32,300
88		DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
89	ITEM 11	To Department of Veterans and Military Affairs - Veterans and	
90		Military Affairs	
91		From Federal Funds, One-Time	3,600
92		From Beginning Nonlapsing Balances	567,100
93		Schedule of Programs:	
94		Administration	283,400
95		Cemetery	183,600
96		Outreach Services	103,700
97		Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
98		following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
99		amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
100		accounts to which the money is transferred may be made without further legislative action, in	
101		accordance with statutory provisions relating to the funds or accounts.	
102		CAPITOL PRESERVATION BOARD	
103	ITEM 12	To Capitol Preservation Board - State Capitol Fund	
104		From Dedicated Credits Revenue, One-Time	25,200
105		From Beginning Fund Balance	354,000
106		From Closing Fund Balance	(383,700)
107		Schedule of Programs:	

108	<u>State Capitol Fund</u>	(4,500)
109	<u>UTAH NATIONAL GUARD</u>	
110	ITEM 13 To <u>Utah National Guard - National Guard MWR Fund</u>	
111	From Dedicated Credits Revenue, One-Time	(308,300)
112	From Beginning Fund Balance	50,800
113	From Closing Fund Balance	(82,100)
114	Schedule of Programs:	
115	<u>National Guard MWR Fund</u>	(339,600)
116	<u>DEPARTMENT OF VETERANS AND MILITARY AFFAIRS</u>	
117	ITEM 14 To <u>Department of Veterans and Military Affairs - Utah Veterans</u>	
118	<u>Nursing Home Fund</u>	
119	From Federal Funds, One-Time	(105,300)
120	From Dedicated Credits Revenue, One-Time	136,400
121	From Interest Income, One-Time	(31,100)
122	From Beginning Fund Balance	1,984,900
123	From Closing Fund Balance	(2,210,300)
124	Schedule of Programs:	
125	<u>Veterans Nursing Home Fund</u>	(225,400)
126	Section 2. FY 2020 Appropriations. The following sums of money are appropriated for the	
127	fiscal year beginning July 1, 2019 and ending June 30, 2020.	
128	Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of	
129	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
130	money from the funds or accounts indicated for the use and support of the government of the state of	
131	Utah.	
132	<u>CAPITOL PRESERVATION BOARD</u>	
133	ITEM 15 To <u>Capitol Preservation Board</u>	
134	From General Fund	4,617,200
135	Schedule of Programs:	
136	<u>Capitol Preservation Board</u>	4,617,200
137	The Legislature intends that the Capitol Preservation Board	
138	report by October 15, 2019 to the Executive Appropriations	
139	Committee on the following performance measures for the	
140	Capitol Preservation Board line item: (1) Stewardship plan for	
141	a safe, sustainable environment through maintenance, facility	
142	operations, and improvements (Target = 100 year life); (2)	
143	Provision of high quality tours, information, and education to	
144	the public (Target = 50,000 students and 200,000 visitors	
145	annually); (3) Provision of event and scheduling program for	

146 all government meetings, free speech activities, and public
 147 events (Target = 4,000 annually); and (4) Provision of exhibit
 148 and curatorial services on Capitol Hill to maintain the
 149 collections of artifacts for use and enjoyment of the general
 150 public (Target = 9,000 items).

151 LEGISLATURE

152 ITEM 16 To Legislature - Senate

153 From General Fund 3,073,500

154 From Beginning Nonlapsing Balances 2,113,200

155 From Closing Nonlapsing Balances (2,113,200)

156 Schedule of Programs:

157 Administration 3,073,500

158 ITEM 17 To Legislature - House of Representatives

159 From General Fund 5,196,200

160 From Beginning Nonlapsing Balances 3,575,100

161 From Closing Nonlapsing Balances (3,575,100)

162 Schedule of Programs:

163 Administration 5,196,200

164 ITEM 18 To Legislature - Legislative Printing

165 From General Fund 609,600

166 From Dedicated Credits Revenue 258,700

167 From Beginning Nonlapsing Balances 609,700

168 From Closing Nonlapsing Balances (609,700)

169 Schedule of Programs:

170 Administration 868,300

171 ITEM 19 To Legislature - Office of Legislative Research and General
 172 Counsel

173 From General Fund 11,526,500

174 From Beginning Nonlapsing Balances 3,579,900

175 From Closing Nonlapsing Balances (3,579,900)

176 Schedule of Programs:

177 Administration 11,526,500

178 The Legislature intends that the Office of Legislative
 179 Research and General Counsel report by October 31, 2019 to
 180 the Subcommittee on Oversight on performance measures used
 181 to gauge accomplishment of office goals, missions, and
 182 outcomes.

183 ITEM 20 To Legislature - Office of the Legislative Fiscal Analyst

184	From General Fund	3,538,400
185	From Beginning Nonlapsing Balances	1,561,400
186	From Closing Nonlapsing Balances	(1,561,400)
187	Schedule of Programs:	
188	Administration and Research	3,538,400
189	The Legislature intends that the Legislative Fiscal Analyst	
190	report by October 31, 2019 to the Subcommittee on Oversight	
191	on the following performance measures for the Legislative	
192	Fiscal Analyst line item: (1) On-target revenue estimates	
193	(Target = 92% accurate for estimates 18 months out, 98%	
194	accurate for estimates four months out); (2) Correct	
195	appropriations bills (Target = 99%); (3) Unrevised fiscal notes	
196	(Target = 99.5%); (4) Timely fiscal notes (Target = 95%); and	
197	(5) Timely performance notes (Target = 85%).	
198	ITEM 21 To Legislature - Office of the Legislative Auditor General	
199	From General Fund	4,470,100
200	From Beginning Nonlapsing Balances	1,130,200
201	From Closing Nonlapsing Balances	(1,130,200)
202	Schedule of Programs:	
203	Administration	4,470,100
204	The Legislature intends that the Legislative Auditor	
205	General report by October 31, 2019 to the Subcommittee on	
206	Oversight on the following performance measures for the	
207	Legislative Auditor General line item: (1) Total audits	
208	completed each year (Target = 18); (2) Agency	
209	recommendations implemented (Target = 98%); and (3)	
210	Legislative recommendations implemented (Target = 100%).	
211	ITEM 22 To Legislature - Legislative Support	
212	From General Fund	411,800
213	From Beginning Nonlapsing Balances	274,500
214	From Closing Nonlapsing Balances	(274,500)
215	Schedule of Programs:	
216	Administration	411,800
217	ITEM 23 To Legislature - Legislative Services	
218	From General Fund	1,274,200
219	From Beginning Nonlapsing Balances	403,400
220	From Closing Nonlapsing Balances	(403,400)
221	Schedule of Programs:	

222	Human Resources	250,000
223	Administration	1,024,200
224	UTAH NATIONAL GUARD	
225	ITEM 24 To Utah National Guard	
226	From General Fund	7,168,500
227	From General Fund, One-Time	5,464,300
228	From Federal Funds	57,769,800
229	From Dedicated Credits Revenue	45,000
230	Schedule of Programs:	
231	Administration	1,293,600
232	Operations and Maintenance	68,154,000
233	Tuition Assistance	1,000,000
234	The Legislature intends that the Utah National Guard report	
235	by October 15, 2019 to the Executive Appropriations	
236	Committee on the following performance measures for the	
237	National Guard line item: (1) Personnel readiness (Target =	
238	100% assigned strength); (2) Individual training readiness	
239	(Target = 90% Military Occupational Specialty qualification);	
240	(3) Collective unit training readiness (Target = 100%	
241	fulfillment of every mission assigned by the Commander in	
242	Chief and, for units in training years 3 and 4 of the Sustainment	
243	Readiness Model, 80% attendance at unit annual training); and	
244	(4) Installation readiness (Target = Installation Status Report of	
245	category 2 or higher for each facility).	
246	The Legislature intends that the Utah National Guard be	
247	allowed to increase its vehicle fleet by up to three vehicles with	
248	funding from existing appropriations.	
249	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
250	ITEM 25 To Department of Veterans and Military Affairs - Veterans and	
251	Military Affairs	
252	From General Fund	3,367,200
253	From Federal Funds	659,300
254	From Dedicated Credits Revenue	304,500
255	Schedule of Programs:	
256	Administration	640,700
257	Cemetery	797,300
258	Military Affairs	800,600
259	Outreach Services	1,837,800

260	State Approving Agency	254,600
261	The Legislature intends that the Department of Veterans'	
262	and Military Affairs report by October 15, 2019 to the	
263	Executive Appropriations Committee on the following	
264	performance measures for the Veterans' and Military Affairs	
265	line item: (1) Provide programs that assist veterans with filing	
266	and receiving compensation, pension, and educational benefits	
267	administered by the U.S. Veterans' Administration (Target =	
268	5% annual growth); (2) Assist in ensuring veterans are	
269	employed in the Utah workforce (Target = Veterans'	
270	unemployment rate no greater than the statewide	
271	unemployment rate); (3) Increase the number of current	
272	conflict veterans that are connected to appropriate services	
273	(Target = 10% annual increase); (4) Provide veterans with a	
274	full range of burial services and related benefits that reflect	
275	dignity, compassion, and respect (Target = 95% satisfaction);	
276	and (5) Identify, plan, and advise on military mission workload	
277	opportunities through engagement with federal and state	
278	parties and decision makers (Target = 95%).	
279	The Legislature intends that the Department of Veterans'	
280	and Military Affairs be allowed to increase its vehicle fleet for	
281	nursing home operations by up to two vehicles with funding	
282	from existing appropriations.	
283	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
284	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
285	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
286	accounts to which the money is transferred may be made without further legislative action, in	
287	accordance with statutory provisions relating to the funds or accounts.	
288	CAPITOL PRESERVATION BOARD	
289	ITEM 26 To Capitol Preservation Board - State Capitol Fund	
290	From Dedicated Credits Revenue	494,800
291	From Beginning Fund Balance	898,300
292	From Closing Fund Balance	(751,100)
293	Schedule of Programs:	
294	State Capitol Fund	642,000
295	UTAH NATIONAL GUARD	
296	ITEM 27 To Utah National Guard - National Guard MWR Fund	
297	From Dedicated Credits Revenue	1,200,000

298	From Beginning Fund Balance	200,000
299	From Closing Fund Balance	(200,000)
300	Schedule of Programs:	
301	National Guard MWR Fund	1,200,000
302	The Legislature intends that the Utah National Guard report	
303	by October 15, 2019 to the Executive Appropriations	
304	Committee on the following performance measures for the	
305	Morale, Welfare, and Recreation Fund line item: (1)	
306	Sustainability (Target = Income equal to or greater than	
307	expenses); and (2) Enhanced morale (Target = 70% positive	
308	feedback).	
309	DEPARTMENT OF VETERANS AND MILITARY AFFAIRS	
310	ITEM 28 To Department of Veterans and Military Affairs - Utah Veterans	
311	Nursing Home Fund	
312	From Federal Funds	40,440,600
313	From Dedicated Credits Revenue	232,000
314	From Beginning Fund Balance	7,000,000
315	From Closing Fund Balance	(7,000,000)
316	Schedule of Programs:	
317	Veterans Nursing Home Fund	40,672,600
318	The Legislature intends that the Department of Veterans'	
319	and Military Affairs report by October 15, 2019 to the	
320	Executive Appropriations Committee on the following	
321	performance measures for the Veterans' Nursing Home Fund	
322	line item: (1) Occupancy rate (Target = 95% average); (2)	
323	Compliance with all state and federal regulations for	
324	operations, licensing, and payments (Target = 95%); (3) Best	
325	in class rating in all national customer satisfaction surveys	
326	(Target = 80%); and (4) Deviations in operations, safety, or	
327	payments are addressed within specified times (Target = 95%).	
328	Subsection 2(c). Restricted Fund and Account Transfers. The Legislature authorizes	
329	the State Division of Finance to transfer the following amounts between the following funds or	
330	accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
331	must be authorized by an appropriation.	
332	ITEM 29 To General Fund Restricted - National Guard Death Benefits	
333	Account	
334	From General Fund	9,500
335	Schedule of Programs:	

336 General Fund Restricted - National Guard Death Benefits Account
337 9,500

338 Section 3. **Effective Date.**

339 If approved by two-thirds of all the members elected to each house, Section 1 of this bill
340 takes effect upon approval by the Governor, or the day following the constitutional time limit of
341 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
342 the date of override. Section 2 of this bill takes effect on July 1, 2019.
343